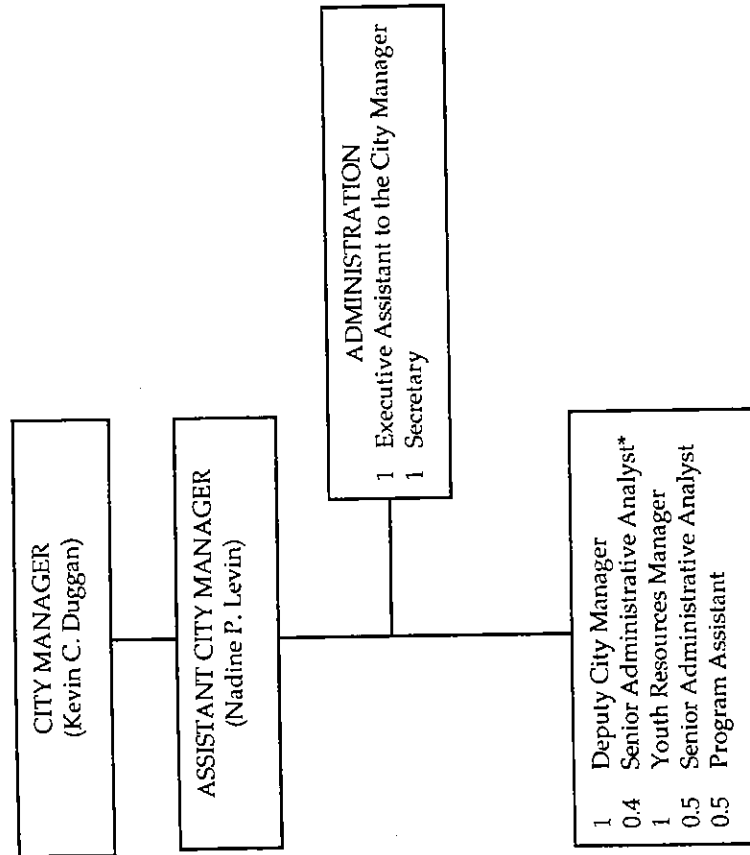


CITY MANAGER'S OFFICE

The City Manager is appointed by the City Council. The City Manager's Office provides: professional leadership in the administration and execution of policies and objectives formulated by the City Council; effective management to the City organization; accurate information about City services and issues to the community through a public information program, including the community outreach program; and promotes the City's best interests in interactions with other levels of government.

City Administration responsibilities include: providing professional leadership in the administration and execution of policies and objectives formulated by the City Council; developing and presenting to the City Council solutions and strategies in response to community issues; and planning and executing programs to meet the current and future needs of the City of Mountain View.

CITY MANAGER'S OFFICE



FISCAL YEAR 2003-04 POSITION TOTALS: 6.4 Full-Time
1.0 Permanent Part-Time

*The other 0.6 of this position is located in the Police Department.

CITY MANAGER'S OFFICE DEPARTMENT SUMMARY

DEPARTMENT MANAGER-CITY MANAGER

DEPARTMENT MISSION STATEMENT

To support the City Council in the development and execution of their goals and policies and to provide leadership and guidance to City departments in the delivery of City services.

DEPARTMENT FUNCTIONS

- Manage coordination of Council meeting agenda preparation process.
- Develop and present to the City Council solutions and strategies in response to community issues. (M 1)
- Provide leadership to City departments in the execution of policies, objectives and programs adopted by the City Council. (M 2)
- Respond to all City Council and citizen inquiries received by the City Manager's Office in a timely manner. (M 3)
- Assist the City Council in its annual setting of major City goals and track departments' progress in achieving City-wide goals.
- Develop and submit an annual City budget to the City Council and support City Council revenue enhancement and efforts in long-term financial planning.
- Support the City Council's legislative advocacy. (M 4)
- Manage the City's Community Relations Program by providing information to the community through public forums, *The View*, government access programming, Automated Citizen Information Service (ACIS), the Community Outreach Program and City publications. (M 5)
- Provide staff support to the Human Relations Commission. (M 6)
- Provide City liaison to various community groups and nonprofit organizations. (M 7)
- Coordinate the City's environmental compliance issues. (M 8)

**CITY MANAGER'S OFFICE
DEPARTMENT SUMMARY**

MAJOR DEPARTMENTAL GOALS/STRATEGIES FOR FISCAL YEAR 2003-04

- Continue to refine the role of the Youth Resources Manager, including responsibility for the development of collaborative relationships between youth services providers internal and external to the City organization.
- Coordinate management of Moffett Complex/NASA Ames issues, including:
 - NASA's implementation of its Ames Development Plan project.
 - Privatization and development of the Moffett Boulevard/Middlefield Road Federal property.
- In conjunction with the Employee Services Department, continue to refine the City's training/organizational development program.
- Coordinate updates to environmental management databases.
- Continue to work in collaboration with the Proposition 10 North County partnership during the implementation phase of new early childhood services/programs.
- Coordinate the City's participation in the Community Advisory Group (CAG) regarding Federal clean-up site contamination issues.
- Continue with Child-Care Center Implementation Plan (funding and operator search).
- Monitor and implement budget follow-up actions.

CITY MANAGER'S OFFICE
DEPARTMENT SUMMARY

MAJOR DEPARTMENT CHANGES

- General Operating Fund:

Analytical Support

(\$77,000)

- .60 Senior Administrative Analyst: (\$55,200)

Reduces the Senior Administrative Analyst from full-time to 40 percent time and will impact the timeliness and flexibility in preparing a variety of reports and analysis of issues, responding to City inquiries and legislative analysis and intergovernmental issue support. The priority for the position will be legislative responsiveness and analysis of issues. Some of the work performed by the Analyst will shift to other personnel in the office while other work will no longer be undertaken. *Reduces analytical capacity and responsiveness.*

- Student Intern: (\$19,800)/Hourly Wages (\$2,000)

Eliminates funding of the student intern and means less flexibility relative to responding to special projects, support to other staff and analytical assignments. In addition to the loss of the hourly wages for the intern position, the loss of hourly wages in the multi-language outreach program and funding for clerical assistance results in the outreach program relying on volunteers more and refocus some program activities. *Reduces flexibility to respond to special projects and increases reliance on volunteers for outreach program.*

Public Information Program

(\$45,100)

Reduces the publication of *The View* from four times a year to three times a year; reduces the length of the Annual Report from eight to four pages; reduces the publication frequency of the *City Circuit* (internal employee newsletter) to two issues a year (from four issues); reduces contract writing services for *The View* and Annual Report; eliminates contract writing services for the *City Circuit*; reduces the use of outside graphic design services; realignment of postage costs to other City departments/funds; and discontinues printing monthly Citygram forms and resident coupons for the annual July 4 concert at Shoreline Amphitheatre in the Mountain View Voice. *Reduces the amount of City information provided to staff and the public. Will have a significant effect on staff time available for other projects and responsiveness as much of the workload for preparing The View, Annual Report and City Circuit is shifted to internal City Manager's Office staff.*

Miscellaneous Reductions

(\$22,500)

Reduces budget for training, conferences and travel; supplies and materials; memberships; and contingency funding for unplanned needs. *Reduces training and professional development opportunities. Funding may be requested if needed for contingency purposes.*

**CITY MANAGER'S OFFICE
DEPARTMENT SUMMARY**

Outside Assistance—Ames/Moffett issues; Environmental Compliance/Management/Multicultural Training (\$20,000)

Reduces outside assistance for the performance measurement program (\$10,000), Ames/Moffett issues (\$5,000), multicultural training for community outreach staff (\$3,000) and environmental compliance/management (\$2,000). *Decreases expertise and experience in responding to some issues. Greater reliance on staff to perform work may impact timeliness of other services.*

Human Relations Commission (\$5,000)

Reduces funding for team-building, conference attendance and an event related to diversity. *Impacts the Commission's activities in the noted areas.*

- General Fund Reserve:

Service Cost Recovery Analysis (one-time expenditure) \$40,000

Provides one-time funding to prepare a service cost recovery analysis. Allows the City to more fully recover cost for certain services provided.

Various Consulting Assistance (one-time expenditure) \$7,500

Provides one-time funding for items eliminated from the operating budget, but will not be needed on an ongoing basis. This includes consulting services for the Ames/Moffett issues and Workforce Housing. *Provides resources to assist the City with various priority issues.*

- Cable Television Fund:

Mountain View Community Television (KMVT) Funding (\$378,000)

The City is restructuring the contract between the City and KMVT. A greater portion of the cable television franchise fee revenues will be retained by the City to pay for direct City services instead of being paid to KMVT to fund its public access operations.

**CITY MANAGER'S OFFICE
DEPARTMENT SUMMARY**

PERFORMANCE/WORKLOAD MEASURES

	2001-02 Target	2001-02 Actual	2002-03 Target	2002-03 Actual	2003-04 Target
City Manager's Office:					
1. Percent of time an action or decision (on a New Business item prepared by the City Manager's Office) can be made or taken when an item is first brought to Council	>95%	100%	>95%	89% ^(A)	>95%
2. Percent of City Manager's Office cost as a percent of the General Fund operating budget	<2%	1.46%	<2%	1.6%	<2%
3. Percent of written inquiries received by the City Manager's Office via Citygram that are responded to within 10 days	>95%	92% ^(B)	>95%	92% ^(C)	>95%
4. Number of communications regarding the City's position on legislation or legislative issues made annually to the State Legislature, Congress and other branches of government	20	17	20	17	15
5. Percent of Community Outreach Program information requests that are responded to within 10 days	>95%	100%	>95%	95%	>95%
6. Percent of time an action or a decision can be made on an agenda item by the Human Relations Commission and subcommittees	>95%	100%	>95%	100%	>95%
7. Number of community group and nonprofit organization meetings attended by City Manager's Office staff	50	81	50	88	40
8. Percent of time comments submitted within public comment period on environmental reports, regulations, legislation or report reviewed by City Manager's Office (necessity of commenting determined on a case-by-case basis)	>90%	100%	>90%	100%	100%

^(A) To date, eight of the nine New Business items have been acted on the first time they were presented to Council.

^(B) One Citygram responded to 12 days after receipt because the staff person responsible was on vacation.

^(C) To date, 23 of the 25 Citygrams received have been responded to within the target 10-day period.

LF/BUD/LHP-601-01^

**CITY MANAGER'S OFFICE
DEPARTMENT SUMMARY**

POSITIONS	2001-02 ADJUSTED	2002-03 ADOPTED	2003-04 ADOPTED
City Manager	1	1	1
Assistant City Manager	1	1	1
Deputy City Manager	1	1	1
Assistant to the City Manager	1	1 *1	0 *3
Community Relations Manager	1	0 *2	0
Youth Resources Manager	1	1	1
Web Site Coordinator	1	1	0 *4
Senior Administrative Analyst	0.50	0.50	0.90 *3
Program Assistant	0.50	0.50	0.50
Exec Asst to the City Manager	1	1	1
Secretary	1	1	1
Total Permanent	10	9	7.40
Total Part-Time Hourly	0.48	0.48	0 *5
TOTAL POSITIONS	10.48	9.48	7.40

*1 Budgeted at Senior Administrative Analyst Level for Fiscal Year 2002-03.

*2 Eliminated the Community Relations Manager position.

*3 Reclassified the Assistant to the City Manager position to Senior Administrative Analyst and eliminated .60 of the position.

*4 Transferred the Web Site Coordinator to the Finance and Administrative Services Department.

*5 Eliminated hours.

EXPENDITURE SUMMARY	2001-02 ACTUAL	2002-03 ADOPTED	2003-04 ADOPTED
Salaries Wages and Benefits	\$ 952,204	1,175,084	1,009,378
Supplies and Other Services	792,651	800,370	230,873
Capital Outlay	50,736	2,900	0
Interfund Expenditures	191,932	265,000	503,000
TOTAL EXPENDITURES	\$ 1,987,523	2,243,354	1,743,251

FUNDING SOURCES	2001-02 ACTUAL	2002-03 ADOPTED	2003-04 ADOPTED
General Operating Fund	\$ 1,050,921	1,311,324	1,040,586
General Fund Reserve	0	94,432	47,500
Cable Television	763,068	758,000	573,000
Shoreline Regional Park Community	173,534	79,598	82,165
TOTAL FUNDING	\$ 1,987,523	2,243,354	1,743,251

**CITY MANAGER'S OFFICE
DEPARTMENT SUMMARY**

<u>REVENUE SUMMARY</u>	<u>2001-02 ACTUAL</u>	<u>2002-03 ADOPTED</u>	<u>2003-04 ADOPTED</u>
Franchise Fees	\$ 639,773	640,000	500,000
Miscellaneous Revenue	73,000	73,000	73,000
Interfund Revenue Transfers	101,720	0	0
TOTAL REVENUES	\$ 814,493	713,000	573,000

DETAILED EXPENDITURES

<u>PERSONNEL</u>	<u>2001-02 ACTUAL</u>	<u>2002-03 ADOPTED</u>	<u>2003-04 ADOPTED</u>
Salaries	\$ 758,287	950,114	830,228
Wages	53,970	35,900	15,000
Benefits	139,947	189,070	164,150
	\$ 952,204	1,175,084	1,009,378

<u>SUPPLIES AND SERVICES</u>	<u>2001-02 ACTUAL</u>	<u>2002-03 ADOPTED</u>	<u>2003-04 ADOPTED</u>
Materials and Supplies	\$ 81,324	40,698	26,498
Maintenance and Operations	9,052	2,179	2,179
Utilities	5,277	960	960
Professional/Technical Svcs	640,750	584,266 *1	136,636 *3
Other Expenses	56,248	172,267 *2	64,600 *4
	\$ 792,651	800,370	230,873 *5

*1 Includes increased funding of \$111,930 for cable public access (offset by increased cable franchise revenue) and decreased fundings of \$15,000 for the performance measurement program and \$7,500 for Ames/Moffett Assistance.

*2 Includes decreased fundings of \$96,250 for the Inet lease and \$14,200 for miscellaneous items such as training, conference and travel. Includes increased funding of \$20,000 for miscellaneous cable maintenance and replacement. Includes one-time fundings of \$10,000 for web site consulting services and rebudgeting the balance of Centennial Event funding of \$84,500.

*3 Includes decreased funding of \$378,000 for Mountain View Community Television (KMVT) funding.

*4 Includes one-time fundings of \$7,500 for various consulting assistance and \$40,000 for service cost recovery analysis.

*5 Includes decreased fundings of \$45,100 for the Public Information Program, \$22,500 for miscellaneous (such as materials and supplies; training, conference and travel; memberships), \$20,000 for outside assistance relating to Ames/Moffett issues, environmental compliance, performance measure management and multicultural training, and \$5,000 for the Human Relations Commission team building.

NOTES

(This page left intentionally blank)

NOTES

(This page left intentionally blank)
